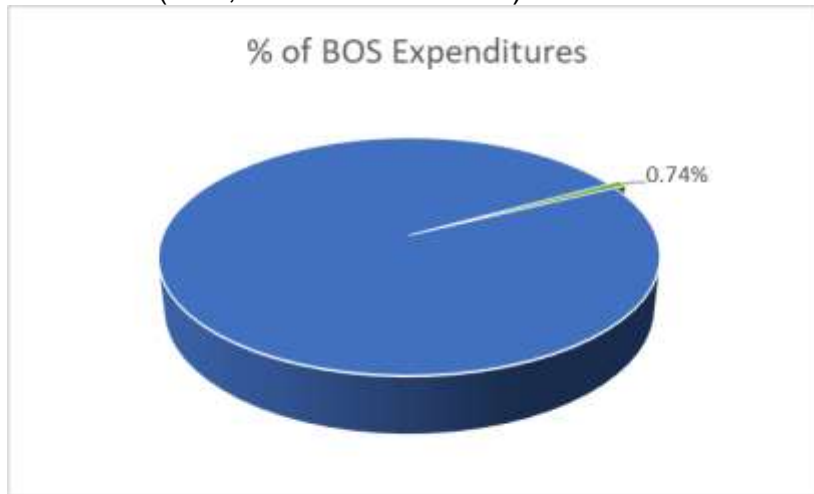


Youth Services

The Youth Commission develops and plans programs and activities that address the health, recreation, employment, and general welfare requirements of the youth of Darien. The Director of Youth Services coordinates and/or conducts these programs through coordination with other not-for-profit and for profit organizations, town-funded agencies as well as with the assistance of volunteers and a paid seasonal and temporary staff. Most of the programs under Youth Services' auspices continue to be self-sustaining. In addition, the Youth Director serves on the Community Fund's *Thriving Youth Task Force*, committed to asset development, minimizing risky behaviors in all of Darien's youth and the overall mental health climate of Darien's youth). The Program Committee continues to strengthen coordination of program providers (help minimize duplication and competition of parenting programs), recognizing that as engaged as the community is, resources (time, talent and treasure) are limited.



[Click here to explore historical and proposed revenues for this department](#)

[Click here to explore historical and proposed expenditures for this department](#)

Accomplishments/Objectives 2021-2022

- Partially resurrected TOPS program
- Resume more in-person community events
- Resurrect CIT program
- Sponsors for concerts

Youth Services

Objectives 2022-2023

- Full TOPS program
- More normal summer camp (and all) programming
- Additional partnerships

Five Year Outlook

- As minimum wage experiences step-increase through 2023, continue to design and offer quality and affordable programs without dramatically compromising quality and/or increasing fees to prohibitive cost
- Continued review with Youth Commission members need for new/improved events. Additional programing will be provided on an as-needed basis. Review doesn't guarantee annual addition of event but encourages flexibility to add something.
- Continued support and partnership with other TOD Departments (Human Services, Parks & Recreation) programs
- Continued involvement (though not leader) and support of Thriving Youth Task Force and promotion of Asset Development as well as its 5 years grant committed to reduction of binge-drinking in Darien adolescents.

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Adopted Budget	2021-22 Revised Budget	2022-23 Proposed
Revenues						
Charges For Services	292,296	62,008	180,388	171,250	171,250	171,250
Total	292,296	62,008	180,388	171,250	171,250	171,250

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Adopted Budget	2021-22 Revised Budget	2022-23 Proposed
Expenditures						
Personnel	215,608	203,475	208,727	240,497	243,314	243,090
Contractual Services	151,827	113,445	74,840	128,115	128,115	132,165
Materials & Supplies	232	564	159	750	750	750
Total	367,668	317,484	283,726	369,362	372,179	376,005

Youth Services

	2018-2019		2019-2020		2020-2021		2021-2022		2022-2023 Proposed	
Staffing	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Dir of Youth Services	1	1.00	1	1.00	1	1.00	1	1.00	1	1.00
Part Time	1	0.50	1	0.50	1	0.50	1	0.50	1	0.50
Total	2	1.50	2	1.50	2	1.50	2	1.50	2	1.50

Estimate of total personnel costs based on FY2023 wages and benefits package. Medical and dental expenses are allocated based on number of benefit eligible positions. Only salaries are budgeted in the department. All other personnel costs are budgeted in Employee Benefits.

Base Wages	122,472
Medical & Dental	21,661
FICA	9,369
Other	394
Pension	10,441
Total	<u><u>\$164,337</u></u>

Youth Services

Performance Measures	Actual 2017-2018	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Projected 2021-2022	Projected 2022-2023
Summer registration #'s (Includes traditional day camp & MSSAP)	467	466	168	362	270	350
Summer revenues (Includes traditional day camp & MSSAP)	\$251,500	\$261,825	\$49,470	\$198,563	\$193,875	\$225,000
Summer staffing -- total vs. % returned	37: 57%	38:25 (66%)	25:18 (70%)		36:50%	
CIT (Counselor in Training)	3	5	0	0	4	
TOPS registrations (pay-per event & advance paid members)	1028	981	825	234	900	850
TOPS revenues (advance paid membership & cash transmittals)	\$50,755	\$49,835	\$34,780	\$0	\$47,250	\$46,500
% of TOPS events that meet registration target	80%	75%	30%	0%	75%	80%
Community events (12) – average attendance/participation per event	150	[10] 150	[5] 150	[14] 125	15 [150]	15 [150]